

The following information is provided in respect to the budget and activity requirements for the financial year 2025-2026. The budget represents the initial allocation and may be subject to change as the year progresses.

### INITIAL BUDGET ALLOCATION FINANCIAL YEAR 2025-2026

	(‘000)
Acute Admitted	932
Emergency Department	952
Sub-Acute Services	1,667
Non Admitted Services – Incl Dental Services	72
Mental Health – Admitted (Acute and Sub-Acute)	0
Mental Health-Non Admitted	0

Other	0
Restricted Financial Asset Expenses	8
Depreciation (General Funds only)	323

<b>Total Expenses</b>	<b>3,954</b>
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<b>Revenue</b>	<b>(1,238)</b>
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<b>Net Result</b>	<b>2,716</b>
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State Price	\$6,081
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### ACTIVITY TARGETS 2025-2026

	Target Volume (NWAU25)
Acute Admitted	90
Emergency Department	92
Sub-Acute Services	161
Non Admitted Services – Incl Dental Services	7
Mental Health – Admitted (Acute and Sub-Acute)	0
Mental Health-Non Admitted	0
<b>Total</b>	<b>350</b>

<b>FTE BUDGET 2025-2026<sup>1</sup></b>	<b>15</b>
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<sup>1</sup> rounded FTE figure

## 2025-2026 BUDGET ALLOCATION